

M.6. MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

- MANDATE : The Misamis Oriental State College of Agriculture and Technology shall primarily provide higher technological, professional, and vocational instruction and training in the fields of agriculture, industry as well as in the arts and sciences, consistent with the goals for national development. It shall also promote research, advanced studies and progressive leadership in the various disciplines and areas of specialization.
- VISION : A premier academic institution of higher learning in the region and in the country
- MISSION : To advance the well-being of the people of Misamis Oriental and Northern Mindanao
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable
- SECTOR OUTCOME : Increased human capital and equitable access to adequate social services
- ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students To Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increase

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	15,029,000	15,629,000	17,280,000
	PS	12,217,000	8,331,000	10,648,000
	MOOE	2,812,000	7,298,000	6,632,000
000003000000000	Operations	43,328,000	40,903,000	49,006,000
	PS	27,309,000	23,022,000	30,917,000
	MOOE	16,019,000	17,881,000	18,089,000
	Projects	5,126,000	21,902,000	23,359,000
	CO	5,126,000	21,902,000	23,359,000
TOTAL AGENCY BUDGET		63,483,000	78,434,000	89,645,000
	PS	39,526,000	31,353,000	41,565,000
	MOOE	18,831,000	25,179,000	24,721,000
	CO	5,126,000	21,902,000	23,359,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	75	77	77

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	28,250,000	16,979,000		45,229,000
MFO 3: RESEARCH SERVICES		592,000		592,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		518,000		518,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	38,176,000	24,721,000	23,359,000	86,256,000
Region X - Northern Mindanao	38,176,000	24,721,000	23,359,000	86,256,000
TOTAL AGENCY BUDGET	38,176,000	24,721,000	23,359,000	86,256,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Broaden access to advance instruction and professional training in agriculture, environment and food. Embark on research and extension services to develop and promote holistic technologies and approaches that will reduce poverty and transform lives of stakeholders in the region.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.56 (53.41/34.24)	1.61 (55%/34.24%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	79	1.27% (80)
Percentage change in number of graduates in priority programs	96	73.96% (167)
Access of Deserving But Poor Students To Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	777	1.03% (785)
Percentage of students awarded financial aid who completed their degrees	175	-42.85% (100)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs	a) none	a) none
a) Adopted by industry/small and medium enterprises/LGU/Community based Organizations	b) 3	b) 9
b) Applied in course instruction	1	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 1	a) 100% (2)
a) Pursuing advanced research degree programs (Ph.D)	b) 7	b) 14.29% (8)
b) Publishing (investigative, or basic and applied scientific research)	c) none	c) none
c) Producing technologies for commercialization or livelihood improvement		
Community Engagement Increase		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises and local entrepreneurs and other national agency in technologies relevant to agro-industrial development	1	100% (2)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	200	25% (250)
MFO / PIs		2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	98
% of total graduates that are in priority courses	38%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	111%
% of programs accredited at: Level 1, Level 2, Level 3, and Level 4	77.78%
% of graduates who finished academic program according to the prescribed timeframe	91.80%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	2
% of graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as good or better	100%

MFO 3: RESEARCH SERVICES

Number of research studies completed	6
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented.	50%
% of research projects completed within the original project timeframe	35%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3,005
Number of persons provided with technical advice	1,505
% of trainees who rate the training course as good or better	85%
% of clients who rate the advisory services as good or better	85%
% of request for training responded to within 3 days of request	92%
% of request for technical advice that are responded to within 3 days	92%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	83%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	55,918	75,897	86,256
General Fund		75,897	86,256
R.A. No. 10633	55,918		
Automatic Appropriations	2,697	2,537	3,389
Retirement and Life Insurance Premiums	2,697	2,537	3,389
Budgetary Adjustment(s)	17,207		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	10,400		
Miscellaneous Personnel Benefits Fund	1,000		
Pension and Gratuity Fund	4,421		
Rehabilitation and Reconstruction Program	1,386		
Total Available Appropriations	75,822	78,434	89,645
Unused Appropriations	(12,339)		
Unobligated Allotment	(12,339)		
TOTAL OBLIGATIONS	63,483	78,434	89,645
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 86,256,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	9,926,000	6,632,000		16,558,000
103001000100000 General Management and Supervision	P 8,815,000	P 6,632,000		P 15,447,000
103001000200000 Administration of Personnel Benefits	1,111,000			1,111,000
Sub-total, General Administration and Support	9,926,000	6,632,000		16,558,000

000003000000000	Operations	28,250,000	18,089,000	46,339,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	28,250,000	16,979,000	45,229,000
264003010100000	Provision of Higher Education Services Including P13,999,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,300,000 for Tulong Dunong	28,250,000	16,979,000	45,229,000
000003030000000	MFO 3: RESEARCH SERVICES		592,000	592,000
267003030100000	Conduct of Research Services		592,000	592,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		518,000	518,000
265003040100000	Provision of Extension Services		518,000	518,000
Sub-total, Operations		28,250,000	18,089,000	46,339,000
TOTAL PROGRAMS AND ACTIVITIES		P 38,176,000	P 24,721,000	P 62,897,000
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000004000000000	Locally-Funded Projects		23,359,000	23,359,000
000004080000000	Education		23,359,000	23,359,000
000004080300000	Tertiary Education		23,359,000	23,359,000
268004080300009	Construction of 25 room 5-storey classroom building		23,359,000	23,359,000
Sub-total, Locally-Funded Project(s)			23,359,000	23,359,000
TOTAL PROJECTS			P 23,359,000	P 23,359,000
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TOTAL NEW APPROPRIATIONS		P 38,176,000	P 24,721,000	P 23,359,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,096	21,141	28,236
Total Permanent Positions	22,096	21,141	28,236
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,800	1,776	1,848
Representation Allowance	153	108	168
Transportation Allowance	153	108	168
Clothing and Uniform Allowance	340	370	385
Productivity Incentive Allowance	152	148	
Honoraria	1,145	1,127	1,127
Year End Bonus	1,852	1,761	2,353
Cash Gift	375	370	385
Step Increment	23	53	130
Collective Negotiation Agreement	909		
Productivity Enhancement Incentive	407		385
Performance Based Bonus	594		
Total Other Compensation Common to All	7,903	5,821	6,949
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian			1,111

Other Personnel Benefits	4,010		
Total Other Compensation for Specific Groups	<u>4,023</u>	<u>13</u>	<u>1,124</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,649	2,537	3,389
PAG-IBIG Contributions	91	89	92
PhilHealth Contributions	243	225	244
Employees Compensation Insurance Premiums	89	88	92
Terminal Leave	1,048		
Total Other Benefits	<u>4,120</u>	<u>2,939</u>	<u>3,817</u>
Non-Permanent Positions	<u>1,384</u>	<u>1,439</u>	<u>1,439</u>
TOTAL PERSONNEL SERVICES	<u>39,526</u>	<u>31,353</u>	<u>41,565</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	872	1,754	1,594
Training and Scholarship Expenses	14,715	16,012	16,350
Supplies and Materials Expenses	1,058	2,133	1,970
Utility Expenses	451	1,527	1,388
Communication Expenses	4	200	182
Survey, Research, Exploration and Development Expenses		20	18
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	122	122
Professional Services	456	650	545
General Services	33	100	
Repairs and Maintenance	736	2,120	1,917
Taxes, Insurance Premiums and Other Fees	111	150	136
Labor and Wages			136
Other Maintenance and Operating Expenses			
Advertising Expenses		50	45
Printing and Publication Expenses	17	30	27
Representation Expenses	135	91	91
Transportation and Delivery Expenses	6	60	55
Rent/Lease Expenses	40	50	45
Membership Dues and Contributions to Organizations	72	80	73
Subscription Expenses		30	27
Other Maintenance and Operating Expenses	10		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,831</u>	<u>25,179</u>	<u>24,721</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>58,357</u>	<u>56,532</u>	<u>66,286</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,126	12,973	23,359
Machinery and Equipment Outlay		8,929	
TOTAL CAPITAL OUTLAYS	<u>5,126</u>	<u>21,902</u>	<u>23,359</u>
GRAND TOTAL	<u>63,483</u>	<u>78,434</u>	<u>89,645</u>